

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview

1. **Date of Submission:** 2011-02-22

2. **Agency:** 007

3. **Bureau:** 57

4. **Name of this Investment:** GLOBAL BROADCAST SERVICE

5. **Unique Project (Investment) Identifier (UPI):** 007-57-05-12-01-0880-00

6. **What kind of investment will this be in FY 2012?:** Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB?** FY2001 or earlier

8.

- a. **Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.**

Global Broadcast Service (GBS) provides worldwide, high-capacity, one-way transmission of video, imagery, and other large data files in support of joint military forces in garrison, in transit, and in theater using satellite technology. GBS augments existing military satellite communication systems; however combat operational experience in Operation Iraqi FREEDOM has shown that GBS can be the primary source of war fighter information for users (especially special operation forces). Using wireless GBS satellite receiver systems, military users afloat and ashore receive live and recorded video information, large data files such as weather maps and imagery, and services to perform their missions, while retaining mobility afforded by communication. The GBS system includes fixed and transportable transmit suites that collect information products from national and sources. The transmit suites assemble these information products into broadcasts that are transmitted over communication payloads on military and leased commercial satellite services. A GBS receive suite that is within the footprint of the GBS satellite beams receives the information products that are being broadcast and then information provided to local users. In December 2006 the decision was made to transition current Satellite Broadcast Managers (SBM) to the Defense Information Systems Agency (DISA) Defense Enterprise Computing Center (DECC). The contract for this effort was awarded to Lockheed Martin on 15 May 2009. The final milestone associated with this effort, Operational Turnover, is planned for Q4 FY12. Broadcast functionality then transfers to Operations, Maintenance and Sustainment. A Receive Suite production IDIQ contract for FY09 and FY10 procurement was awarded 30 September 09. A new Receive Suite IDIQ procurement contract is being competed in FY10; contract award will occur in FY11. This new IDIQ contract will be administered by the Air Force; users from all branches of service will be able to procure receive suites on this contract through FY15. .

- b. **Provide any links to relevant websites that would be useful to gain additional information on the investment including links to GAO and IG reports.**

| Title | Link |
|-------|------|
| NONE | |

9.

- a. **Provide the date of the Agency's Executive/Investment Committee approval of this investment.**
2009-09-18
- b. **Provide the date of the most recent or planned approved project charter.** 2006-12-13

10. **Contact information?**

- a. **Program/Project Manager Name:** *
Phone Number: *
Email: *
- b. **Business Function Owner Name (i.e. Executive Agent or Investment Owner):** James Turner
Phone Number: *
Email: *

11. **What project management qualifications does the Project Manager have? (choose only one per FAC-P/PM or DAWIA):** Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.

- Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.B.1: Summary of Funding

(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

| | PY-1 and earlier | PY 2010 | CY 2011 (CY Continuing Resolution) | BY 2012 | BY+1 2013 | BY+2 2014 | BY+3 2015 | BY+4 and beyond | Total |
|---|------------------------|------------|---|------------|--------------|--------------|--------------|-----------------------|-------|
| Planning: | * | * | * | * | * | * | * | * | * |
| Acquisition: | * | * | * | * | * | * | * | * | * |
| Planning & Acquisition Government FTE Costs | * | * | * | * | * | * | * | * | * |
| Subtotal Planning & Acquisition(DME): | * | * | * | * | * | * | * | * | * |
| Operations & Maintenance: | * | * | * | * | * | * | * | * | * |
| Disposition Costs (optional): | * | * | * | * | * | * | * | * | * |
| Operations, Maintenance, Disposition Government FTE Costs | * | * | * | * | * | * | * | * | * |
| Subtotal O&M and Disposition Costs (SS): | * | * | * | * | * | * | * | * | * |
| TOTAL FTE Costs | * | * | * | * | * | * | * | * | * |
| TOTAL (not including FTE costs): | * | * | * | * | * | * | * | * | * |
| TOTAL (including FTE costs): | * | * | * | * | * | * | * | * | * |
| Number of FTE represented by | * | * | * | * | * | * | * | * | * |

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

| | PY-1 and earlier | PY 2010 | CY 2011 (CY Continuing Resolution) | BY 2012 | BY+1 2013 | BY+2 2014 | BY+3 2015 | BY+4 and beyond | Total |
|--------|------------------------|------------|---|------------|--------------|--------------|--------------|-----------------------|-------|
| Costs: | | | | | | | | | |

2. Insert the number of years covered in the column “PY-1 and earlier”: 14

3. Insert the number of years covered in the column “BY+4 and beyond”: *

4. If the summary of funding has changed from the FY 2011 President’s Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table I.C.1 Contracts Table

| Contract Status | Contracting Agency ID | Procurement Instrument Identifier (PIID) | Indefinite Delivery Vehicle (IDV) Reference ID | Solicitation ID | Alternative financing | EVM Required | Ultimate Contract Value (M) | Type of Contract/Task Order (Pricing) | Is the contract a Performance Based Service Acquisition (PBSA)? | Effective date | Actual or expected End Date of Contract/Task Order | Extent Completed | Short description of acquisition |
|-----------------|-----------------------|--|--|-----------------|---------------------------------------|--------------|-----------------------------|---------------------------------------|---|----------------------------------|--|------------------|---|
| Awarded | | FA872609C0006 | | - | * | * | \$35,200,000.0 | - | - | - | 2011-12-31 | - | - |
| | | | | Solicitation ID | Type of Contract/Task Order (Pricing) | | PBSA | Effective date | Extent Completed | Short description of acquisition | | | |
| | | | | | Cost Plus Fixed Fee | | N | 2009-05-15 | Y | GBS DECC Acquisition | | | |
| | | | | | Cost No Fee | | N | 2009-05-15 | Y | GBS DECC Acquisition | | | |
| Awarded | | FA872609D0003 | | | * | * | \$30,000,000.0 | Firm Fixed Price | X | 2009-09-30 | | N | GBS Transportable Ground Receiver Suites (TGRS) |

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3.

a. Has an Acquisition Plan been developed? If yes, please answer the questions that follow *

b. Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1 *

c. Was the Acquisition Plan approved in accordance with agency requirements *

d. If "yes," enter the date of approval? *

e. Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan? *

f. Does the acquisition plan meet the requirements of EOs 13423 and 13514? *

g. If an Acquisition Plan has not been developed, provide a brief explanation.

*

Part II: IT Capital Investments

Section A: General

1.
 - a. Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control. yes
 - b. If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education. yes
2. Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment. not applicable
3. Provide the date of the most recent or planned Quality Assurance Plan 2009-09-30
4.
 - a. Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment.
 - b. If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s).
5. An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment. 2006-05-18
6. Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated. 2007-10-26

Section B: Cost and Schedule Performance

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

| Description of Activity | DME or SS | Agency EA Transition Plan Milestone Identifier | Planned Cost (\$M) | Actual Cost (\$M) | Planned Start Date | Actual Start Date | Planned Completion Date | Actual Completion Date | Planned Percent Complete | Actual Percent Complete |
|--|-----------|--|--------------------|-------------------|--------------------|-------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Milestone II (DAE) - Partial Satellite Broadcast Manager capability Demonstrate smart push and user pull capability. | | * | \$51.9 | \$51.8 | 1996-10-01 | 1996-10-01 | 1997-12-30 | 1997-11-30 | 100.00% | 100.00% |
| System Available for Operational Use - Independently assess system capabilities. Ground capability for operational use in support of on-orbit satellite resources. | | * | \$199.3 | \$194.4 | 1998-01-01 | 1997-12-01 | 2001-10-01 | 2001-10-01 | 100.00% | 100.00% |
| Initial Operational Capability (IOC) - Full Satellite Broadcast Manager capability. Primary Injection Points operational on UFO 8, 9, 10. Personnel training in operations and maintenance of fielded equipment. | | * | \$57.2 | \$53.7 | 2001-11-01 | 2001-11-01 | 2003-09-01 | 2003-09-01 | 100.00% | 100.00% |
| | | | | | | | | | | |

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

| Description of Activity | DME or SS | Agency EA Transition Plan Milestone Identifier | Planned Cost (\$M) | Actual Cost (\$M) | Planned Start Date | Actual Start Date | Planned Completion Date | Actual Completion Date | Planned Percent Complete | Actual Percent Complete |
|--|-----------|--|--------------------|-------------------|--------------------|-------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Beyond LRIP Review - Receive Suites available for procurement meet IOC 2/3 requirements. Tactically suitable Ground Receive Suite (two-person lift). | | * | \$81.5 | \$77.3 | 2003-09-01 | 2003-09-01 | 2006-12-01 | 2007-04-13 | 100.00% | 100.00% |
| IOC 2&3 - Provide classified video capability. Remote Receive Suite enable/disable. Protect all information from exploitation. | | * | \$12.4 | \$15.0 | 2006-12-02 | 2007-04-14 | 2007-06-15 | 2008-10-22 | 100.00% | 100.00% |
| SBM DECC Transition Contract Award - Contract awarded per the Satellite Broadcast Manager (SBM) Defense Enterprise Computing Center (DECC) Acquisition Strategy. | | * | \$21.8 | \$21.8 | 2007-06-15 | 2007-06-15 | 2009-05-15 | 2009-05-15 | 100.00% | 100.00% |
| SBM DECC Transition Final Design Review - Final Design Review will be reached when the government approves the | | * | \$12.1 | \$12.1 | 2009-05-15 | 2009-05-15 | 2009-11-13 | 2009-11-13 | 100.00% | 100.00% |

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

| Description of Activity | DME or SS | Agency EA Transition Plan Milestone Identifier | Planned Cost (\$M) | Actual Cost (\$M) | Planned Start Date | Actual Start Date | Planned Completion Date | Actual Completion Date | Planned Percent Complete | Actual Percent Complete |
|--|-----------|--|--------------------|-------------------|--------------------|-------------------|-------------------------|------------------------|--------------------------|-------------------------|
| technical baseline. | | | | | | | | | | |
| SBM DECC Transition System Acceptance Test - System Acceptance Test will be complete when the government gives final approval to begin broadcasting using the DECC. | DME | * | \$31.6 | \$23.1 | 2009-11-01 | 2009-11-14 | 2010-09-30 | | 100.00% | 75.00% |
| NCTAMS SBM Transition to DECC - Reached when the DECC transition is finalized and the supportable and fully operational. The broadcast will then operate solely through the DECC and the NCTAMS will be no longer operational. | | * | \$9.2 | \$0.0 | 2010-10-01 | | 2011-03-31 | | 0.00% | 0.00% |
| SBM DECC Transition Operational Turnover - Reached when the DECC and the help desk are fully operational and supported by the Operations Community. | | * | \$13.2 | \$0.0 | 2011-04-01 | | 2011-12-30 | | 0.00% | 0.00% |

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

| Description of Activity | DME or SS | Agency EA Transition Plan Milestone Identifier | Planned Cost (\$M) | Actual Cost (\$M) | Planned Start Date | Actual Start Date | Planned Completion Date | Actual Completion Date | Planned Percent Complete | Actual Percent Complete |
|-------------------------|-----------|--|--------------------|-------------------|--------------------|-------------------|-------------------------|------------------------|--------------------------|-------------------------|
|-------------------------|-----------|--|--------------------|-------------------|--------------------|-------------------|-------------------------|------------------------|--------------------------|-------------------------|

2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion. SBM DECC Transition System Acceptance - Delays in the software/software integration tasks, installations at DISA sites, and coordination of external test agencies for DT/OT events. The final milestone for GBS DECC Transition is Operational Turnover in Q1 FY12. Upon completion, all broadcast functionality is turned over the Operations & Maintenance organization. After FY12, there will be and ID/IQ contract administered by the Air Force for users with validated, funded requirements.

3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis.

2010-10-24

4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation?

yes

Section C: Financial Management Systems

| Table II.C.1: Financial Management Systems | | | |
|--|----------------|--------------------------|------------|
| System(s) Name | System acronym | Type of Financial System | BY Funding |
| * | * | * | * |

Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

| Table II.D.1. Customer Table: | |
|-------------------------------|-----------------------------|
| Customer Agency | Joint exhibit approval date |
| NONE | |

| Table II.D.2. Shared Service Providers | | |
|--|----------------------------|--|
| Shared Service Provider (Agency) | Shared Service Asset Title | Shared Service Provider Exhibit 53 UPI (BY 2011) |
| * | * | * |

| Table II.D.3. For IT Investments, Partner Funding Strategies (\$millions): | | | | | | | |
|--|----------------------------------|--------------------------|---------------------------|--------------------|--------------------------|---------------------------|--------------------|
| Partner Agency | Partner exhibit 53 UPI (BY 2012) | CY Monetary Contribution | CY "In-Kind" Contribution | CY Fee-for-Service | BY Monetary Contribution | BY "In-Kind" Contribution | BY Fee-for-Service |
| NONE | | | | | | | |

| Table II.D.4. Legacy Systems Being Replaced | | |
|---|-------------|-------------------------------|
| Name of the Legacy Investment of Systems | Current UPI | Date of the System Retirement |
| * | * | * |

Section E: Performance Information

Table I.E.1a. Performance Metric Attributes

| Mission and Business Results | Operational Defense | # of Deployed Receive Suite units | monthly | TBD | TBD | TBD | 2010-09-01 |
|------------------------------|---------------------|--|-------------|---|--|---------------------------|--------------|
| | | | Fiscal Year | Target | Actual Results | Target "Met" or "Not Met" | Last Updated |
| | | | 2009 | ~700 | FY09-10 Production buy was awarded. | Met | 2010-09-20 |
| Technology | Interoperability | Communication flows into and out of the Tactical Satellite Broadcast Manager (TSBM). | monthly | users receiving broadcast | TBD | TBD | 2010-09-01 |
| | | | Fiscal Year | Target | Actual Results | Target "Met" or "Not Met" | Last Updated |
| | | | 2009 | Theater injection point performs the required broadcast management functions in supporting combatant commander/Commander Joint Task Force/component smart-push and user-pull information needs using existing intra-theater communications. | TSBM currently participates in exercises, but does not have a full ATO yet. DIACAP package is in coordination. | Met | 2011-03-25 |
| Customer Results | New Customers and | Deployment to | monthly | TBD | TBD | TBD | 2010-09-01 |

| | | | | | | | |
|--------------------------|--------------------------------------|---|-------------|---|--------------------------|---|--------------|
| | Market Penetration | dismounted users | | | | | |
| | | | Fiscal Year | Target | Actual Results | Target "Met" or "Not Met" | Last Updated |
| | | | 2011 | Product line includes RS of smaller size and weight for Special Operations mission. | TBD | Met | 2010-09-20 |
| Customer Results | New Customers and Market Penetration | Deployment to dismounted users | monthly | TBD | TBD | TBD | 2010-09-01 |
| | | | Fiscal Year | Target | Actual Results | Target "Met" or "Not Met" | Last Updated |
| | | | 2013 | Deploy at least 130 Rucksack portable receive suites. | TBD | Met | 2010-09-20 |
| Customer Results | Service Efficiency | Frequency & Depth: GBS coverage area includes Ka-band worldwide 65N to 65S coverage with commercial augmentation over the US. | monthly | user access to broadcast | TBD | Ka-band 65N to 65S with commercial Ku-band augmentation over CONUS. | 2010-09-01 |
| | | | Fiscal Year | Target | Actual Results | Target "Met" or "Not Met" | Last Updated |
| | | | 2009 | Wideband Gapfiller satellites will supplement GBS worldwide coverage at X and Ka-bands. | WGS 1-3 are operational. | Met | 2011-03-25 |
| Processes and Activities | Security | Fully certified and accredited suite of transmit/receive components | monthly | TSBM compatible with DECC architecture | TBD | TBD | 2011-02-22 |

| | | | Fiscal Year | Target | Actual Results | Target “Met” or “Not Met” | Last Updated |
|------------------------------|---------------------|---|-------------|--|----------------|------------------------------|--------------|
| | | | 2012 | Transportable Satellite Broadcast Managers (TSBMs) Type Accredited with updated OS for secure Warfighter use. | | Met | 2011-02-22 |
| Mission and Business Results | Operational Defense | Increase the number of UAV feeds by using MPEG 4 compression | monthly | TBD | TBD | TBD | 2010-09-01 |
| | | | Fiscal Year | Target | Actual Results | Target “Met” or “Not Met” | Last Updated |
| Processes and Activities | Privacy | JIPM Broadcast fully implemented and security improved thru TRANSEC | 2010 | Identify MPEG 4 solution with acceptable cost and performance. | TBD | Met | 2010-09-20 |
| | | | monthly | TBD | TBD | TBD | 2010-09-01 |
| | | | Fiscal Year | Target | Actual Results | Target “Met” or “Not Met” | Last Updated |
| Technology | Availability | Load Levels: Capable of supporting 600 MBps worldwide capacity | 2013 | Complete transition within 5 years or less of initial broadcast, operate in dual broadcast mode in the interim | TBD | Met | 2010-09-20 |
| | | | monthly | users receiving broadcast | TBD | TBD | 2010-09-01 |
| | | | Fiscal Year | Target | Actual Results | Target “Met” or “Not Met” | Last Updated |
| | | | 2009 | GBS is installed with 1 | WGS 1-3 are | Met | 2011-03-25 |

| | | | | | | | |
|------------|-------------|-----------------|---------|---|--------------|-----|------------|
| | | | | GBps worldwide capacity supporting launch of WGS satellites 1,2 & 3 | operational. | | |
| Technology | Reliability | MTBF for RBM RT | monthly | TBD | TBD | TBD | 2010-09-01 |

* - Indicates data is redacted.